

Department Totals - Operating Budget
Department of Education and Early Development

Description	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Department Totals	1,028,977.4	248,510.5	1,137,183.7	1,137,183.7	1,136,767.4	-416.3	-0.0%
Objects of Expenditure:							
71000 Personal Services	20,784.1	22,835.2	23,364.4	23,784.4	25,421.9	1,637.5	6.9%
72000 Travel	1,289.0	1,147.6	1,147.6	1,153.1	1,148.1	-5.0	-0.4%
73000 Services	30,440.1	25,833.3	26,074.9	25,603.4	31,813.1	6,209.7	24.3%
74000 Commodities	1,441.3	1,272.8	1,272.8	1,237.8	1,213.6	-24.2	-2.0%
75000 Capital Outlay	27.8	135.4	135.4	135.4	130.4	-5.0	-3.7%
77000 Grants & Benefits	974,995.1	197,286.2	252,843.9	1,085,269.6	1,077,040.3	-8,229.3	-0.8%
78000 Misc./Debt Service	0.0	0.0	832,344.7	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	178,844.5	192,916.7	192,919.3	192,919.3	193,249.2	329.9	0.2%
1003 G/F Match	685.3	798.9	802.5	802.5	912.8	110.3	13.7%
1004 Gen Fund	796,594.3	35,293.4	890,704.4	890,704.4	888,600.0	-2,104.4	-0.2%
1005 GF/Prgm	68.3	73.9	73.9	73.9	73.9	0.0	0.0%
1007 I/A Rcpts	8,694.3	6,255.5	6,255.5	6,255.5	6,948.9	693.4	11.1%
1014 Donat Comm	241.8	332.8	332.8	332.8	341.8	9.0	2.7%
1037 GF/MH	113.1	116.1	116.1	116.1	119.3	3.2	2.8%
1043 Impact Aid	20,791.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School	11,947.3	0.0	11,947.3	11,947.3	11,958.0	10.7	0.1%
1092 MHTAAR	250.0	250.0	250.0	250.0	225.0	-25.0	-10.0%
1106 P-Sec Rcpt	9,429.0	10,200.4	10,601.5	10,601.5	11,226.3	624.8	5.9%
1108 Stat Desig	100.6	742.8	742.8	742.8	772.8	30.0	4.0%
1145 AIPP Fund	1.4	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed	222.3	205.3	205.3	205.3	209.6	4.3	2.1%
1156 Rcpt Svcs	994.2	1,269.7	1,276.9	1,276.9	1,308.8	31.9	2.5%
1191 DEED CIP	0.0	25.0	134.4	134.4	0.0	-134.4	-100.0%
Totals:							
General Funds	797,461.0	36,282.3	891,696.9	891,696.9	889,706.0	-1,990.9	-0.2%
Federal Funds	199,877.3	193,249.5	214,043.1	214,043.1	214,382.0	338.9	0.2%
Other Funds	31,639.1	18,978.7	31,443.7	31,443.7	32,679.4	1,235.7	3.9%

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Positions:							
Permanent Full Time	294	296	296	298	298	0	0.0%
Permanent Part Time	37	36	36	40	40	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%